

HUMAN SERVICES - DSHS

Program 145

DSHS - Payments to Other Agencies

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	92,761	45,103	137,864
Supplemental Changes			
Transfer Attorney General Funding	3,507		3,507
Contracted Services Shortfall	119	54	173
Office of Administrative Hearings Shortfall	558	418	976
Dependency Litigation Workload	233	82	315
Sexually Violent Predator Caseload Increase	992		992
Office of Administrative Hearings Caseload Increase	108	79	187
Fund Source Adjustments	330	(330)	
Technical Corrections	949	425	1,374
Subtotal - Supplemental Changes	6,796	728	7,524
Total Proposed Budget	99,557	45,831	145,388
Difference	6,796	728	7,524
Percent Change	7.3%	1.6%	5.5%

SUPPLEMENTAL CHANGES

Transfer Attorney General Funding

Appropriations for Attorney General services related to the Special Commitment Center (SCC) and sexually violent predators are transferred out of the Mental Health Program and into Program 145, Payments to Other Agencies. SCC expenditures will be tracked separately for reporting purposes.

Contracted Services Shortfall

The Department of Social and Health Services is mandated to use the Washington State Patrol to perform certain investigations. The Department needs additional funding to pay for these contracted services. (General Fund-State, General Fund-Federal)

Office of Administrative Hearings Shortfall

The 2005 Supplemental Budget moved 4.5 Office of Administrative Hearing positions from the Employment Security Department's caseload to the Department of Social and Health Services' caseload. Funding is provided for this additional caseload. (General Fund-State, General Fund-Federal)

Dependency Litigation Workload

Funding is provided for additional legal services that are needed to address juvenile litigation workload issues handled by the Attorney General's Spokane Office. (General Fund-State, General Fund-Federal)

Sexually Violent Predator Caseload Increase

Funding is provided for additional Attorney General legal services related to the civil commitment of sexually violent predators.

Office of Administrative Hearings Caseload Increase

An additional 1.2 Office of Administrative Hearings positions are transferred from the Employment Security Department's caseload to the Department of Social and Health Services' caseload. These positions will be assigned to handle a significant increase in licensing hearings.

Fund Source Adjustments

Adjustments are made to various fund sources to reflect actual usage.

Technical Corrections

Several programs in the Department of Social and Health Services require technical corrections to the 2005-07 Biennial Budget. These corrections include changes related to shared services, information services, and Child Abuse and Neglect (ESSB 5922). (General Fund-State, General Fund-Federal)